



Memorandum

To: Members of the City of Bloomington Common Council
From: Information and Technology Services Department
Date: July 16, 2008

This memo pertains to the 2009 ITS line-item and Telecommunications Nonreverting Fund budget proposals. This 2009 budget proposal was crafted using a zero-based budgeting approach and integrates with the City's emerging strategic plan and Mayor Kruzan's strategic initiatives: Community Commerce, Community Collaboration, Community Condition and Community Character.

ITS is primarily an internally servicing department providing the technical foundation for City operations. Our mission is to provide — through the forward-looking application of information technology — the omnibus IT services, tools, training and resources necessary to maintain mission-critical City systems; empower City staff to excel in their work; and engage our community electronically in its own governance. We support and enable the operations of the City and through that work further the City's mission to preserve and enhance the distinct identity of Bloomington, Indiana, by providing essential municipal services and economic, environmental, social and cultural programs and initiatives of the highest standards.

I wish to acknowledge and commend ITS staff for their hard work and assistance in crafting this budget. Applying a zero-based methodology necessarily involves all staff to a greater extent in the budget process than would otherwise be the case. Their contribution in all aspects of their work is greatly appreciated.

ITS is divided into three operational divisions: Technology Support, Systems & Applications, and Geographic Information Systems. But our work covers a lot more ground than these areas would indicate. Our general areas of operations include:

- Planning/Administration/Operations
- Technology Support
- Multimedia Digitization, Capture & Production Support
- Networking & Network Security
- Systems & Server Administration

- Enterprise Systems Support & Maintenance
- User Needs Assessment and Systems Analysis
- Application Development & Programming
- GIS Technology, Spatial Data Production, Maintenance & Analysis
- Public Initiatives, Commissions & Community Telecommunications Support
- Technology Training
- Website, eGovernment & Public Communications Technology

Although broad in responsibilities, the major elements of our 2009 budget proposal are centered on core IT needs such as computer capital replacement, software maintenance, and building staff capacity through the addition of an FTE Technology Support Specialist and increased funding for staff travel and training. The major elements of the 2009 ITS budget proposal follow:

- The most important aspect of our ITS budget proposal is our request to add staff capacity in frontline desktop technology support to meet the increased services and support needs of City staff. City staff are using existing technology more frequently and in greater depth. We are continually deploying new and more specialized systems. Staff are broadening their use of technology beyond desktop and standard applications.

We currently have three Technology Support Specialists who provide hands-on support to City staff at 27 supported sites throughout and outside of the City of Bloomington corporate boundary. One serves at the Utilities Service Center, one serves at City Hall, and one at remote sites including Police, Fire, and divisions of Parks and Public Works. Despite our exemplary staff there is simply more demand for technology support than we have staff resources to accommodate at the level of excellence our sister departments and our strategic plan demands. We request an additional FTE Technology Support Specialist position be added to our Technology Support group to provide additional support capacity.

- The City's strategic plan calls for investments in building staff capacity through education and training opportunities — embracing the City as a learning organization. This is particularly critical to ITS; our ability to innovate and bring new technology into the enterprise is dependent on the skill and professional knowledge of our team.

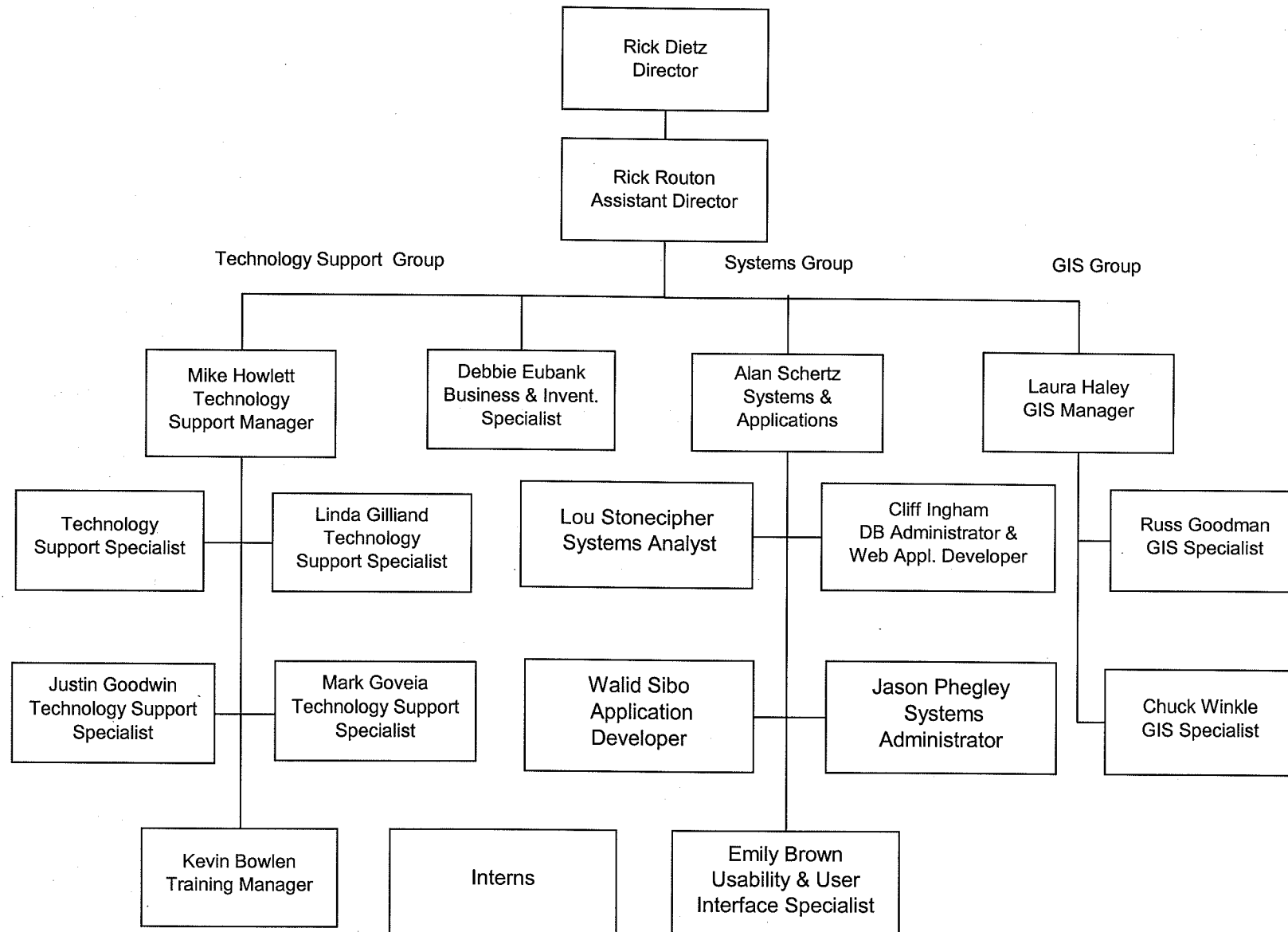
We propose increased travel and training funding, allowing targeted ITS members the opportunity to pursue certifications or other relevant training opportunities. After several years of limited training opportunities this proposal is an important step toward building a learning organization in ITS, retaining highly qualified, skilled and empowered employees and rewarding staff with professional development opportunities of which all of the City will benefit.

- We propose increasing our office supplies based on our zero-based needs and to accommodate our proposed FTE Technology Support Specialist.

- We propose the continued funding of our capital replacement cycle for desktops, laptops, monitors, printers and peripherals in 2009. We also provide for the scheduled replacement for servers and critical networking equipment.
- We propose in this budget to assist the City in reducing General Fund expenditures in 2009. We are tapping the Telecom Nonreverting Fund for certain expenditures as well as two smaller ITS funds: the Enhanced Access Fund and Electronic Maps Generation Fund.
- We provide for the funding of Community Access Television Services (CATS) in 2009. CATS provides video services to the City and Bloomington public. CATS is jointly funded by the City, Monroe County government and the town of Ellettsville. Investments in public access and community media ensure an open, approachable and interactive government where citizens are part of the decision making process.

There are other facets of the 2009 budget that I am looking forward to discussing with you. I think you will find the ITS proposal in keeping with the City's Strategic Plan, the Mayor's vision for our community and sound IT management. I would appreciate your feedback and support.

INFORMATION & TECHNOLOGY SERVICES



Information & Technology Services 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	1,144,423		1,144,423	1,221,531		1,221,531	77,108
200 - Supplies	17,582		17,582	27,324		27,324	9,742
300 - Other Services	136,061		136,061	179,265		179,265	43,204
400 - Capital Outlays	127,000		127,000	0		0	(127,000)
Total	1,425,066	0	1,425,066	1,428,120	0	1,428,120	3,054

Employees	2008 Budget	2009 Budget	# Change
Regular	17.00	18.00	1.00
Temporary	0.000	0.000	0.00
Total	17.000	18.000	1.00

Department: INFO. & TECHNOLOGY SERVICES		2007	2007	2008	2009	\$	%
Fund: General (101-28-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	17.000	18.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	829,956	799,224	855,370	912,146	56,776	6.64%	
1120 Salaries & Wages - Temporary	5,400	6,518	21,000	21,000			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	63,905	58,689	67,042	71,386	4,344	6.48%	
1220 PERF	85,070	82,976	89,814	98,056	8,242	9.18%	
1230 Health Insurance	107,066	107,066	108,137	115,650	7,513	6.95%	
1240 Unemployment Compensation	339	339	663	755	92	13.88%	
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	2,686	2,686	2,397	2,538	141	5.88%	
TOTAL - CATEGORY 1:	1,094,422	1,057,498	1,144,423	1,221,531	77,108	6.74%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	4,762	4,706	4,762	9,524	4,762	100.00%	
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	1,782	767	1,100	1,000	-100	(9.09%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books	680	1,496	680	300	-380	(55.88%)	
2420 Other Supplies	11,040	11,135	11,040	16,500	5,460	49.46%	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	18,264	18,104	17,582	27,324	9,742	55.41%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	2,950	2,041	7,950	17,950	10,000	125.79%	
3170 Mgt. Fees, Consultants & Workshops	15,731	19,545	15,731	35,000	19,269	122.49%	
32 Communication & Transportation							
3210 Telephone	4,851	3,959	4,851		-4,851	(100.00%)	
3220 Postage	495	260	495	495			
3230 Travel	2,960	73	7,960	12,400	4,440	55.78%	
3240 Freight/Other		40					
3250 Pagers							
33 Printing & Advertising							
3310 Printing	495	388	495	495			
3320 Advertising	297	195	297	1,135	838	282.15%	

Department: INFO. & TECHNOLOGY SERVICES		2007	2007	2008	2009	\$	%
Fund: General (101-28-00000)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,300	1,300	1,400	1,500	100	7.14%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	93,060	89,799	94,642	107,050	12,408	13.11%
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	990	179	990	990		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
	3950 Landfill Fees				1,000	1,000	
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		124,379	119,029	136,061	179,265	43,204	31.75%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	132,287	132,228	127,000		-127,000	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		132,287	132,228	127,000		-127,000	(100.00%)
TOTAL - ALL CATEGORIES:		1,369,352	1,326,859	1,425,066	1,428,120	3,054	0.21%